



**2010 Supplemental
Capital Budget Request
*WASHINGTON DEPARTMENT OF***

FISH



and



WILDLIFE

2009-2011 BIENNIUM



State of Washington
DEPARTMENT OF FISH AND WILDLIFE

Mailing Address: 600 Capitol Way N · Olympia, WA 98501-1091 · (360) 902-2200, TDD (360) 902-2207
Main Office Location: Natural Resources Building · 1111 Washington Street SE · Olympia, WA

October 19, 2009

Mr. Victor Moore, Director
Office of Financial Management
300 Insurance Building
Olympia, Washington 98504-3113

Dear Mr. Moore:

Enclosed are the 2010 Supplemental Operating and Capital Budget requests for the Washington Department of Fish and Wildlife (WDFW), as approved by the Fish and Wildlife Commission.

Per your memorandum dated September 23, 2009, the Department has identified \$1.3 million in General Fund-State (GFS) reductions from the July 1, 2009 savings implementation memo, approximately \$8 million in additional options for GFS savings, and funding requests for critical and emergent issues that cannot be absorbed within current appropriations.

The operating budget request includes the following critical and emergent issues:

- Funding to pay for the 2009 fire season damage on Department lands;
- Funding for the statutorily required payments to counties for Payment in Lieu of Taxes on Department lands;
- Spending authority from the Wildlife Account, primarily for restricted accounts within the Wildlife Account, for wildlife management, enforcement, business administration, and licensing activities;
- Maintenance costs for newly acquired wildlife lands; and
- Funding to implement a Habitat Conservation Plan on Department lands consistent with the Endangered Species Act.

The capital budget request represents a number of critical issues requiring us to request funding in the supplemental budget.

Information Signs and Kiosks – This project is a response to the tragic accident that occurred in August 2008, when a hunter accidentally shot and killed a hiker. This project will supply hunting information and rules to recreationalists at trail heads, in an effort to prevent further tragedies.

Storm Damage Recovery – The 2009 Flood and Snow Storm greatly impacted the Department's facilities. In an effort to prevent further damage to assets and ensure staff safety, the Department responded to the storm using current Emergency and Minor Works Funding. This request will reimburse those projects.

Leque Island 532 Road Protection – The dike on Leque Island failed and will likely allow damage to Highway 532. This project will select a method to protect the highway and create estuary habitat in Puget Sound.

Spring Lake Dam – Spring Lake Dam poses a threat to the public and wildlife if it fails. This project will renovate the dam at Spring Lake. Although the Department has tried to eliminate this threat to the public, the proper solution is to make needed repairs.

Voights Creek Hatchery – This project will provide the pre-design, design, and permitting for the renovation of the Voights Creek Hatchery. The hatchery sustained significant damage as a result of flooding in 2006, 2007, and 2009. For timely construction relief, design must start as soon as possible.

Okanogan-Similkameen Phase 2 – This project provides a match to a federal grant, originally expected from the Recreation and Conservation Office, for the purchase of land to protect endangered species and habitat.

Cherry Valley and Beaver Creek Fish Passage – This request will allow the Department to comply with the summary judgment in the U.S. v. Washington Culvert case and state law (RCW 77.57.030), and to meet the 2016 Forest and Fish deadline for fixing fish passage barriers on forest roads.

Warehouse Deconstruction – The Department requests funds to deconstruct its abandoned warehouse in Downtown Olympia. This project is necessary to allow the Department to move forward with the Downtown Olympia Plan of preparing the property for sale or lease.

Mitigation Project and Dedicated Funding – Since the 2009-2011 Budget submittal, the Department has been approached with funding opportunities for recreational access improvements and habitat restoration projects. This request will allow the Department to capitalize on these projects with little impact to state funding.

My staff is available to assist you with evaluating this request and will be happy to answer any questions as they arise. Please contact Jeff Olsen for operating budget questions at (360) 902-2204, Bill Phillips for capital budget at (360) 902-8382, or Joe Stohr, Deputy Director, at (360) 902-2650.

Sincerely,



Phil Anderson
Director

Enclosures (2)

Mr. Victor Moore

October 19, 2009

Page 3

cc: Harvey Childs, Budget Assistance, Office of Financial Management
David Giglio, Budget Assistant, Office of Financial Management
Joe Stohr, Deputy Director, WDFW
Jeff Olsen, Assistant Director, Business Services, WDFW
Bill Phillips, Division Manager, WDFW
Kim Hoang, Budget Officer, WDFW

WASHINGTON DEPARTMENT OF FISH AND WILDLIFE
2010 SUPPLEMENTAL CAPITAL BUDGET REQUEST

TABLE OF CONTENTS

Ten-Year Plan Summary Information

Ten-Year Capital Plan by Priority.....	Page 1
Ten-Year Capital Plan by Class	Page 3

Preservation Projects

Voights Creek Hatchery Development	Page 5
Storm Damage Recovery	Page 9
Cherry Valley Fish Passage and Stream Restoration	Page 15
Beaver Creek Fish Passage	Page 20
Leque Island Highway 523 Road Protection.....	Page 24
Spring Lake Dam Renovation.....	Page 28

Programmatic Projects

Informational Signs and Kiosks.....	Page 33
WDFW Downtown Warehouse Deconstruction.....	Page 36
Okanogan-Similkameen – Phase 2	Page 39

Grant Projects

Mitigation Projects and Dedicated Funding.....	Page 43
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477 - Department of Fish and Wildlife
Ten Year Capital Plan by Priority
 2009-11 Biennium
 *

Version: 01 2010 Supplemental Budget

Report Number: CBS001

Date Run: 10/19/2009 4:33PM

Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
1	92000011 Informational Signs and Kiosks									
	057-1 State Bldg	250,000				250,000				
	Constr-State									
2	92000008 Voights Creek Hatchery Development									
	057-1 State Bldg	23,612,000				1,177,000	8,806,000	13,629,000		
	Constr-State									
3	92000009 Storm Damage Recovery									
	- Unknown-Unknown									
	057-1 State Bldg	471,000				471,000				
	Constr-State									
	Project Total:	471,000				471,000				
4	92000018 WDFW Downtown Warehouse Deconstruction									
	057-1 State Bldg	415,000				415,000				
	Constr-State									
5	92000010 Okanogan-Similkameen - Phase 2									
	057-1 State Bldg	2,300,000				2,300,000				
	Constr-State									
6	30000105 Cherry Valley Fish Passage and Stream Restoration									
	057-1 State Bldg	1,269,000				1,269,000				
	Constr-State									
7	30000103 Beaver Creek Fish Passage									
	057-1 State Bldg	1,462,000				1,462,000				
	Constr-State									
8	92000019 Leque Island Highway 532 Road Protection									
	057-1 State Bldg	1,129,000				100,000	1,029,000			
	Constr-State									
9	20082048 Mitigation Projects and Dedicated Funding									
	001-2 General	17,739,000		11,739,000		6,000,000				
	Fund-Federal									
10	30000191 Spring Lake Dam Renovation									

477 - Department of Fish and Wildlife
Ten Year Capital Plan by Priority
 2009-11 Biennium
 *

Version: 01 2010 Supplemental Budget

Report Number: CBS001

Date Run: 10/19/2009 4:33PM

Project by Agency Priority

<u>Priority</u>	<u>Project by Account-EA Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2009-11</u>	<u>New Approp 2009-11</u>	<u>Estimated 2011-13</u>	<u>Estimated 2013-15</u>	<u>Estimated 2015-17</u>	<u>Estimated 2017-19</u>
10	30000191 Spring Lake Dam Renovation									
	057-1 State Bldg Constr-State	1,821,000				300,000	1,521,000			
Total		50,468,000		11,739,000		13,744,000	11,356,000	13,629,000		

Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2009-11</u>	<u>New Approp 2009-11</u>	<u>Estimated 2011-13</u>	<u>Estimated 2013-15</u>	<u>Estimated 2015-17</u>	<u>Estimated 2017-19</u>
- Unknown-Unknown									
001-2 General Fund-Federal	17,739,000		11,739,000		6,000,000				
057-1 State Bldg Constr-State	32,729,000				7,744,000	11,356,000	13,629,000		
Total	50,468,000		11,739,000		13,744,000	11,356,000	13,629,000		

477 - Department of Fish and Wildlife Ten Year Capital Plan by Project Class

2009-11 Biennium

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Version: 01 2010 Supplemental Budget

Report Number: CBS001

Date Run: 10/19/2009 4:32PM

Project Class: Grant

Agency		Estimated	Prior	Current	Reapprop	New				
Priority	Project by Account-EA Type	Total	Expenditures	Expenditures	2009-11	Approp	Estimated	Estimated	Estimated	Estimated
						2009-11	2011-13	2013-15	2015-17	2017-19
9	20082048 Mitigation Projects and Dedicated Funding									
	001-2 General	17,739,000		11,739,000		6,000,000				
	Fund-Federal									

Project Class: Preservation

Agency		Estimated	Prior	Current	Reapprop	New		Estimated	Estimated	Estimated	Estimated
Priority	Project by Account-EA Type	Total	Expenditures	Expenditures	2009-11	Approp		2011-13	2013-15	2015-17	2017-19
2	92000008 Voights Creek Hatchery Development										
	057-1 State Bldg	23,612,000				1,177,000		8,806,000	13,629,000		
	Constr-State										
3	92000009 Storm Damage Recovery										
	- Unknown-Unknown										
	057-1 State Bldg	471,000				471,000					
	Constr-State										
	Project Total:	471,000				471,000					
6	30000105 Cherry Valley Fish Passage and Stream Restoration										
	057-1 State Bldg	1,269,000				1,269,000					
	Constr-State										
7	30000103 Beaver Creek Fish Passage										
	057-1 State Bldg	1,462,000				1,462,000					
	Constr-State										
8	92000019 Leque Island Highway 532 Road Protection										
	057-1 State Bldg	1,129,000				100,000		1,029,000			
	Constr-State										
10	30000191 Spring Lake Dam Renovation										
	057-1 State Bldg	1,821,000				300,000		1,521,000			
	Constr-State										
Total: Preservation		29,764,000				4,779,000		11,356,000	13,629,000		

**477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Class**

2009-11 Biennium

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Version: 01 2010 Supplemental Budget

Report Number: CBS001

Date Run: 10/19/2009 4:32PM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
1	92000011 Informational Signs and Kiosks									
	057-1 State Bldg	250,000				250,000				
	Constr-State									
4	92000018 WDFW Downtown Warehouse Deconstruction									
	057-1 State Bldg	415,000				415,000				
	Constr-State									
5	92000010 Okanogan-Similkameen - Phase 2									
	057-1 State Bldg	2,300,000				2,300,000				
	Constr-State									
Total: Program		2,965,000				2,965,000				

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
- Unknown-Unknown									
001-2 General Fund-Federal	17,739,000		11,739,000		6,000,000				
057-1 State Bldg Constr-State	32,729,000				7,744,000	11,356,000	13,629,000		
Total	50,468,000		11,739,000		13,744,000	11,356,000	13,629,000		

477 - Department of Fish and Wildlife Capital Project Request

2009-11 Biennium

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Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 92000008

Project Title: Voights Creek Hatchery Development

Description

Project Phase Title: Predesign and Design
Starting Fiscal Year: 2010
Project Class: Preservation
Agency Priority: 2

Project Summary

Develop Voights Creek Hatchery to prevent damages from future flood events, and allow the hatchery to continue to support commercial and recreational fisheries in the Puyallup Watershed and Puget Sound. The Department requests funds in the supplemental budget due to damage sustained in winter floods that occurred over the last three years, and the continued threat of additional damage at the current site. Further delay poses increasing risks to the structures remaining as well as the fish produced. Salmon produced from the Voights Creek Hatchery are the number one contributor to the tribal and non-tribal fisheries in the Puget Sound region.

Project Description

What is the proposed project?

This project is to begin predesign, design, and permitting for the construction of Voights Creek Hatchery. Subsequent construction funds will be requested in future biennia based on predesign recommendations. The entire project may include design and construction for fish ponds, water intake, fish ladder, fish barrier, adult ponds, hatchery buildings, pollution abatement pond, water distribution tower, storage building, standby generator, storm water facilities, paving, staff housing and interpretative displays.

The Department requests funds in the supplemental budget due to damage sustained in winter floods that occurred over the last three years, and the continued threat of additional damage at the current site. The 2010 supplemental request will allow for construction in July of 2011. Waiting to request design funds until the 2011-13 Biennium will delay the design work until 2011 and push construction out until 2012 or 2013. Further delay poses increasing risks to the structures remaining as well as the fish produced. Salmon produced from the Voights Creek Hatchery are the number one contributor to the tribal and non-tribal fisheries in the Puget Sound region.

What opportunity or problem is driving this request?

The current hatchery has many components, which are frequently damaged by flood events. The flood of January 2009 caused severe damage and buried several major components under gravel and silt. Many juvenile and adult fish died at the facility. The flood permanently disabled one of the water supplies and temporarily disabled the other. This project will provide improvements intended to avoid future flood related impacts.

Many of the facility's components do not meet modern fish culture design and operational efficiencies. Improvements may include new adult ponds, which will ensure efficient sorting of fish and prevent loss of adults during floods; new concrete ponds will replace antiquated asphalt lined earthen ponds. A new intake will be better suited to operate during and after high flood events without interruption. These improvements will enable the hatchery to comply with Hatchery Scientific Review Group recommendations, support progress on hatchery reform, and meet state-tribal requirements.

This project also supports the following Puget Sound Partnership Activities:

Near Term Action D.1.3: Continue the integration of habitat, harvest, and hatchery efforts in the salmon recovery plans and watershed three-year work plans.

Near Term Action D.1.6: Implement the priority hatchery reform recommendations to update state and tribal hatcheries to protect wild salmon stocks, as well as achieve fisheries objectives.

How does the project support the agency and statewide results?

This project will support the following department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations.

477 - Department of Fish and Wildlife Capital Project Request

2009-11 Biennium

*

Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 92000008

Project Title: Voights Creek Hatchery Development

Description

By improving and upgrading infrastructure, this project will ensure healthy, diverse and sustainable fish populations for the residents in Washington State. It will also modernize this hatchery.

Goal 2: Public Benefit – Ensure sustainable fish and wildlife opportunities for social and economic benefit.

By improving infrastructure and operating efficiencies, this project will contribute towards healthy, diverse, and sustainable fish populations in the Puyallup watershed benefiting salmon recovery in the Puget Sound. Improvements to the facility are expected to benefit overall survival of juveniles and thus adults. Improved survival of the fish released from the facility will contribute to both sport and commercial fishing.

This project will support the following statewide results:

Improve the quality of Washington's natural resources.

This project will protect the natural resources by protecting fish and wildlife, and their habitats.

Improve the economic vitality of businesses and individuals.

Fish and wildlife activities bring revenue to Washington communities. This project is expected to contribute to better survival of hatchery fish which then contribute to both tribal and non-tribal fisheries.

Improve the ability of state government to achieve results efficiently and effectively.

This project will modernize the hatchery and enable the staff to be more efficient.

What are the specific benefits of this project?

Modernization of an antiquated facility.

Improved survival of salmon that have high economic value to non-tribal and tribal fisheries.

Improved operations which will contribute to salmon recovery in the Puget Sound region.

How will clients be affected and services change if this project is funded?

Fishers will benefit from improved survival of wild and hatchery fish through a modernized facility that incorporates current state and federal regulations for design and operation into the build, and operates using the scientific standards.

How will other state programs or units of government be affected if this project is funded?

Puget Sound salmon recovery efforts will benefit from a modernized and more scientifically operated hatchery. Current state and federal standards for operation will be achievable with a re-build and thus contribute to the objectives for water quality and quantity standards identified by the Puget Sound Partnership.

What is the impact on the state operating budget?

This project is anticipated to be operationally neutral.

Why is this best option or alternative?

The current location poses a large risk to current structures and operations. Frequent floods can result in significant fish loss which has a negative effect on fisheries. The predesign will determine if moving sensitive pieces of the hatchery out of the flood plain will prevent fish loss and a re-build would support implementation of hatchery reform.

What is the agency's proposed funding strategy for the project?

The Department requests State Bond Construction Funds for this project.

Location

City: Orting

County: Pierce

Legislative District: 002

Project Type

New Facilities/Additions (Major Projects)

477 - Department of Fish and Wildlife

Capital Project Request

2009-11 Biennium

*

Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 92000008

Project Title: Voights Creek Hatchery Development

Description

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	23,612,000				1,177,000
	Total	23,612,000	0	0	0	1,177,000

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	8,806,000	13,629,000		
	Total	8,806,000	13,629,000	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design	06/01/2010	09/01/2010
Design	9/1/2010	6/1/2013
Construction	8/1/2011	8/1/2014

	Total
Gross Square Feet:	2
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	7,879,996
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	Varies

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	111,708	0.5%
Construction Documents	1,002,674	4.3%
Extra Services	748,265	3.2%
Other Services	522,353	2.2%
Design Services Contingency	247,476	1.1%
Consultant Services Total	2,632,476	11.2%

477 - Department of Fish and Wildlife

Capital Project Request

2009-11 Biennium

*

Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 92000008

Project Title: Voights Creek Hatchery Development

Cost Summary

		<u>Escalated Cost</u>	<u>% of Project</u>
Maximum Allowable Construction Cost(MACC)	15,759,991		
Site work		15,759,991	66.8%
Related Project Costs		0	0.0%
Facility Construction		0	0.0%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		2,407,653	10.2%
Non Taxable Items		0	0.0%
Sales Tax		1,580,586	6.7%
Construction Contracts Total		19,748,230	83.6%
Equipment			
Equipment		17,240	0.1%
Non Taxable Items		0	0.0%
Sales Tax		1,500	0.0%
Equipment Total		18,740	0.1%
Art Work Total		0	0.0%
Other Costs Total		0	0.0%
Project Management Total		1,212,652	5.1%
Grand Total Escalated Costs		23,612,098	
Rounded Grand Total Escalated Costs		23,612,000	

Operating Impacts

No Operating Impact

Narrative

Thid project is anticipated to be operationally neutral.

477 - Department of Fish and Wildlife Capital Project Request

2009-11 Biennium

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Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 92000009

Project Title: Storm Damage Recovery

Description

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 3

Project Summary

Department assets and facilities were severely impacted by the 2009 Flood and Snow Storm Events. The work related to cleanup, repairs, and emergency actions necessary to keep the facilities functioning has impacted the Department financially. This request represents costs related to storm damage response not reimbursed by FEMA. Given the amount of damage and the tough economic times these costs cannot be covered using existing Department resources without impacting other important projects. Impacts include 54 projects required for "Hatcheries and Recreational Facilities", 18 projects for "Debris Removal", 5 projects for 'Road Repair', 12 projects for 'Building Repair', and 2 projects for "Water Control".

Project Description

What is the proposed project?

The Department is requesting funding to supplement FEMA funds for cleanup, repairs, and emergency actions caused by the 2009 Flood and Snow Storms.

Funding for this project is being requested in the supplemental budget because the Department doesn't have the option of deferring these items until funding was available due to public safety issues, fish loss, and further deterioration or failure of infrastructure. Given the amount of damage and the tough economic times these costs cannot be covered using existing Department resources without impacting other important projects. Currently, the Department is trying to cover these costs using emergency funds and existing minor works funds. Using emergency funds so early in the biennium prevents the Department from using these funds for upcoming emergencies. Using minor works funds for these projects prevents the Department from completing infrastructure preservation projects, reducing the Department's backlog preservation lists, and protecting assets from further damage.

What opportunity or problem is driving this request?

The Department facilities were severely impacted by the 2009 Flood and Snow Storm Events. Hatcheries, which are located on river systems, sustained severe damage during the flooding. Although FEMA will cover a portion of the costs relating to storm damage, the Department must cover costs in excess of the amount reimburse by FEMA.

How does the project support the agency and statewide results?

This project will support the following department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations.

This project will prevent further damage to fish hatcheries and in some cases protect existing assets.

This project will support the following statewide results:

Improve the quality of Washington's natural resources.

This project will protect the natural resources by protecting fish and wildlife, and their habitats.

Improve the safety of people and property.

Flood damage occurred at access areas which created potentially hazardous conditions for the public. These projects fix hazards and provide a safe environment for the public who visit Department Facilities. Some of these projects also repaired existing infrastructure and prevented further damage to facilities.

What are the specific benefits of this project?

This project will cover the expenditures not reimbursed by FEMA for damages occurring in the 2009 Flood and Snow Storm Events. Repairing these assets prevented fish loss and further damage to the Department's infrastructure. This project also

477 - Department of Fish and Wildlife Capital Project Request

2009-11 Biennium

*

Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 92000009

Project Title: Storm Damage Recovery

Description

addressed human safety issues. Funding this project will allow the Department to fund these projects without impacting other capital projects or the operating budget.

How will clients be affected and services change if this project is funded?

This project prevented fish loss, which could negatively impact recreational and commercial fishing. This project also addressed human safety issues on access areas.

How will other state programs or units of government be affected if this project is funded?

This project should not impact other state programs or units of government.

What is the impact on the state operating budget?

This project should not impact the state operating budget, unless funding does not occur.

Why is this the best option or alternative?

The Department has to deal with the flood issues in order to prevent loss of fish and infrastructure, while protecting the public. Currently, to fund these projects, the Department is using emergency funds, and minor works project funding diverting funding from emergencies and other important projects.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures		2009-11 Fiscal Period		
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	471,000				471,000
	Total	471,000	0	0	0	471,000
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project is to fix existing assets, which are already funded in the operating budget.

477 - Department of Fish and Wildlife

Capital Project Request

2009-11 Biennium

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Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 92000009

Project Title: Storm Damage Recovery

Operating Impacts

SubProjects

SubProject Number: 30000256

SubProject Title: Project Management

Project Summary

Provides funding for the management of the repair efforts. FEMA/EMD does not provide funding assistance for project management. This function equates to an FTE and can't be covered by the current capital budget. The Department doesn't have the resources to carry this function in its current operating budget. Project management is necessary to successfully complete these identified projects and to ensure FEMA requirements are meant.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

		Expenditures		2009-11 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	75,000			75,000
	Total	75,000	0	0	75,000

Future Fiscal Periods

		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 92000017

SubProject Title: Hatcheries and Recreational Facilities Repair

Project Summary

Repairs hatcheries and recreational facilities damage in the 2009 flood. These projects repair existing assets damaged during the 2009 Flood and Snow Storm events, to their pre-disaster condition.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

		Expenditures		2009-11 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	248,000			248,000

477 - Department of Fish and Wildlife

Capital Project Request

2009-11 Biennium

*

Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 92000009

Project Title: Storm Damage Recovery

SubProjects

SubProject Number: 92000017

SubProject Title: Hatcheries and Recreational Facilities Repair

Total	248,000	0	0	0	248,000
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Future Fiscal Periods

	2011-13	2013-15	2015-17	2017-19
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 92000012

SubProject Title: Debris Removal

Project Summary

This project covered the emergency work needed to eliminate threats to public and employee health, and prevent property damage from the 2009 Flood and Snow Storm Events. The Department removed woody debris and accumulated silts and gravel at the Department's access sites to provide a safe environment to clients using these areas. The Department also removed debris at the Department's hatcheries and traps and restored them to a functional level of operation.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

Acct Code	Account Title	Expenditures		2009-11 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	85,000			85,000
	Total	85,000	0	0	85,000

Future Fiscal Periods

	2011-13	2013-15	2015-17	2017-19
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 92000014

SubProject Title: Road Systems Repair

477 - Department of Fish and Wildlife

Capital Project Request

2009-11 Biennium

*

Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 92000009

Project Title: Storm Damage Recovery

SubProjects

SubProject Number: 92000014

SubProject Title: Road Systems Repair

Project Summary

Repair bridges, culverts and roads which were damaged in the 2009 Flood and Snow Storm Events. These facilities provide access to the Department's access areas, hatcheries, and wildlife areas.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

Acct Code	Account Title	Expenditures		2009-11 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	35,000			35,000
	Total	35,000	0	0	35,000

Future Fiscal Periods

	2011-13	2013-15	2015-17	2017-19
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 92000016

SubProject Title: Building Repair

Project Summary

Repairs buildings and equipment damaged in the 2009 Flood and Snow Storm Events. This project restores damaged buildings not covered by insurance to their pre-disaster condition. These buildings are critical in supporting hatchery functions.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

Acct Code	Account Title	Expenditures		2009-11 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	20,000			20,000
	Total	20,000	0	0	20,000

477 - Department of Fish and Wildlife

Capital Project Request

2009-11 Biennium

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Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 92000009

Project Title: Storm Damage Recovery

SubProjects

SubProject Number: 92000016

SubProject Title: Building Repair

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 92000015

SubProject Title: Water Control System Repair

Project Summary

Repair dikes, levees, and dams damaged in the 2009 Flood and Snow Storm Events. Failure of these systems could case fish loss and wildlife area flooding.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

		Expenditures			2009-11 Fiscal Period
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	8,000			8,000
Total		8,000	0	0	8,000

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Storm Damage Recovery Project List

County	Facility	Budget Estimate	Est. FEMA Assistance	Est. Budget Variance
Project Management - Funds needed to manage repair efforts identified herein.				
Statewide	Project Management	75,000	-	75,000
Hatcheries and Recreational Facilities Repair - Repairs damaged facilities to pre-disaster condition.				
Cowlitz	Abernathy Creek Adult Weir	21,000	16,730	4,270
Snohomish	Arlington Hatchery -- Intake	7,000	3,115	3,885
Wahkiakum	Beaver Creek Hatchery	6,500	6,114	386
Cowlitz	Beginners Hole Access - Kalama River	24,000	16,810	7,190
Mason	Bingham Creek Hatchery	18,000	11,856	6,144
Clallam	Bogachiel Rearing Pond	5,000	3,655	1,345
Grays Harbor	Chehalis Wildlife Area	7,000	3,971	3,029
Lewis	Cowlitz Wildlife Area -- Peterman Unit	22,000	14,581	7,419
Snohomish	Crescent Lake Access -- Snoqualmie River	9,000	7,696	1,304
Grays Harbor	Double Bridges Access Satsop River	9,000	6,740	2,260
Lewis	Elk Creek Fishway	1,505	1,161	344
Yakima	Fitzsimmons Access - Yakima River	14,000	6,821	7,179
Spokane	Ford Hatchery	17,000	13,457	3,543
Pacific	Forks Creek Hatchery	11,715	11,216	499
Wahkiakum	Grays River Hatchery	13,000	9,400	3,600
Wahkiakum	Grays River Hatchery	9,000	5,884	3,116
Cowlitz	Hand Launch Access - Kalama River	12,000	6,721	5,279
Thurston	Handicap Access - Nisqually River	3,500	1,720	1,780
Whatcom	Harksell Access - Nooksak River	5,000	1,698	3,302
Mason	Isabella Lake Access	4,000	3,040	960
King	Issaquah Hatchery	15,000	10,404	4,596
Cowlitz	Kalama Falls Hatchery -- Bank and Ladder repair	45,000	32,692	12,308
Cowlitz	Kalama Falls Hatchery -- Fish Ladder , Fish Trap & Trash Rack Repair	80,000	72,200	7,800
Cowlitz	Kalama Falls Hatchery -- Upper Creek Intake	3,500	2,284	1,217

Grays Harbor	Koopman Farm Wildlife Area	18,000	13,643	4,357
Whatcom	Lake Whatcom Hatchery	7,000	3,164	3,836
Skagit	Marblemount Hatchery	90,000	80,051	9,949
Kittitas	Mattoon Lake Access	6,000	3,218	2,783
Grays Harbor	Mayr Bros Hatchery	12,000	6,115	5,885
Grays Harbor	Melanowski Rd. -- Olympic Wildlife Area	5,000	2,282	2,718
Kittitas	Milepost 8 Access - Yakima River	8,567	8,453	113
Cowlitz	Modrow Access -- Kalama River	40,000	28,940	11,060
Grays Harbor	Morley Access- Humptulips River	6,000	3,712	2,288
Pacific	Naselle Hatchery	2,500	1,115	1,385
Pacific	Naselle Hatchery	40,000	27,446	12,554
Pacific	Nemah Hatchery	30,000	27,989	2,011
Cowlitz	North Toutle Hatchery	3,000	1,065	1,935
Grays Harbor	Oakville #2 Access - Chehalis River	27,000	20,634	6,366
Kittitas	Ringer Road Access (Thrall)- Yakima River	8,000	3,600	4,400
Skagit	Samish Hatchery -- Friday Creek Intake	15,000	14,718	282
Grays Harbor	Satsop Springs Hatchery	3,000	2,385	615
Grays Harbor	So. Montesano Access - Chehalis River	15,000	12,442	2,558
King	Soos Creek Hatchery -- Intake screens	3,000	2,516	484
Spokane	Spokane Hatchery	18,000	17,117	883
Cowlitz	Sportsman Loop Access - Kalama River	7,000	3,835	3,165
Cowlitz	Sportsman's Road Access - Columbia River	5,000	2,468	2,532
Skagit	Spudhouse Access -- Skagit River	5,000	3,175	1,825
Pierce	Sunset Falls Fishway -Skykomish River -- Gate	11,000	9,466	1,534
Grays Harbor	Thorburg Access- Humptulips River	4,000	1,669	2,331
King	Tokul Creek Hatchery	200,000	155,663	44,337
Thurston	Tumwater Falls Hatchery	5,000	3,740	1,260
Grays Harbor	West Satsop Access - Satsop River	5,000	2,048	2,952
Grays Harbor	White Bridge Access	33,000	24,180	8,820
Yakima	Zillah Bridge Access - Yakima River	45,000	34,431	10,569
Total Hatcheries and Recreational Facilities Repair		1,039,786	791,245	248,541

Debris Removal - Remove silts, gravel and woody debris from property disrupting functionality of the area.				
Cowlitz	Abernathy Creek Access Road	6,000	2,162	3,838
Grays Harbor	Double Bridges Access Satsop River	5,000	1,654	3,346
Cowlitz	Elochoman Hatchery	15,000	7,552	7,448
Cowlitz	Fallert Creek Hatchery	3,000	1,160	1,840
Whatcom	Ferndale Access - Nooksak River	8,000	3,020	4,980
Wahkiakum	Grays River Hatchery	36,000	17,206	18,794
Whatcom	Hoff Access - Nooksak River	5,000	1,796	3,204
King	Issaquah Hatchery	8,000	5,979	2,021
Cowlitz	Kalama Falls Hatchery River Intake	70,000	64,265	5,735
Whatcom	Lake Whatcom Hatchery	8,000	3,639	4,361
Pacific	Nemah Hatchery	10,000	4,048	5,952
Wahkiakum	Risk Road Trap	9,000	4,536	4,464
Skagit	Samish Hatchery River Intake	10,000	9,899	101
Cowlitz	Sportsman Loop Access - Kalama River	9,000	3,394	5,606
Cowlitz	Sportsman's Road Access - Columbia River	3,000	1,096	1,904
Skagit	Spudhouse Access Skagit River	10,000	2,603	7,397
King	Tokul Creek Hatchery Inlet & Outlet Channels	12,000	9,906	2,094
Clallam	Whitcomb - Dimmel Access - Sol-Duc River	3,500	1,643	1,857
Total Debris Removal		230,500	145,559	84,941
Road Repair - Repair bridges, roads and culverts.				
Cowlitz	Abernathy Creek Access Road	9,000	3,941	5,059
Lewis	Cowlitz Wildlife Area Kiona Unit	20,000	11,926	8,074
Lewis	Cowlitz Wildlife Area Swofford Unit	40,000	22,973	17,027
Grays Harbor	Failor Lake Access	30,000	27,095	2,905
Cowlitz	North Toutle Hatchery	3,000	1,528	1,472
Total Road Systems Repair		102,000	67,464	34,536
Buildings Repair - Repair damaged buildings to pre-disaster condition.				
Snohomish	Arlington Hatchery -- Residence #2	4,000	2,467	1,533
Snohomish	Arlington Hatchery -- Residence #2	3,000	1,625	1,375
Snohomish	Arlington Hatchery -- Shop Building	2,500	1,280	1,220

Mason	Ells Springs Hatchery	3,500	1,867	1,633
Mason	Geo. Adams Hatchery -- Gutters	2,500	1,450	1,050
Mason	Hoodsport Hatchery -- Gutters	2,800	2,076	724
Grays Harbor	Humptulips Hatchery -- Hatchery Building	3,000	1,992	1,008
Grays Harbor	Humptulips Hatchery -- Residence	2,700	1,811	889
King	Issaquah Hatchery	2,500	1,195	1,305
Cowlitz	North Toutle Hatchery -- Gates	7,500	3,797	3,703
Cowlitz	North Toutle Hatchery -- Inlet Weir Bypass Gate	15,000	10,070	4,930
Clark	Skamania Hatchery	6,000	5,101	899
Total Buildings Repair		55,000	34,731	20,269
Water Control System Repair - Repair dikes, levees and dams.				
Lewis	Cowlitz Wildlife Area Davis Lake Unit	20,000	12,858	7,142
Grays Harbor	Humptulips Hatchery Intake	11,000	10,188	812
Total Water Control		31,000	23,045	7,955
Total Supplemental Request		1,533,286	1,062,045	471,241

477 - Department of Fish and Wildlife Capital Project Request

2009-11 Biennium

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Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 30000105

Project Title: Cherry Valley Fish Passage and Stream Restoration

Description

Starting Fiscal Year: 2010
Project Class: Preservation
Agency Priority: 6

Project Summary

The Department is requesting this project in the supplemental budget to adhere to a summary judgment in the U.S. v. Washington Culvert Case, comply with state law (RCW 77.57.030), and contribute to Puget Sound salmonid recovery. The summary judgment in the U.S. v. Washington Culvert Case found that state-owned road culvert fish passage barriers violate tribal treaty rights and must be corrected. The trial related to how quickly the state must correct fish passage barrier culverts began on October 13, 2009. The proposed project will correct 22 fish passage barriers occurring within the King County on land owned by the Washington Department of Fish and Wildlife opening up 7.4 miles of stream habitat. This project will also restore the stream to more natural, meandering conditions, with large woody debris and riparian planting.

Project Description

What is the proposed project?

The proposed project will correct 22 fish passage barriers and open up 7.4 miles of stream habitat occurring within the Snoqualmie Wildlife Area owned by the Department. Twenty-one of the existing fish passage barriers are culverts at water crossings and one of the barriers is an earthen dam structure. Of the culverts, the Department will permanently remove 16 of these and will replace six of them with water crossing structures meeting current Department's water crossing design guidance. As part of construction, the Department will restore the stream channels per the Stream Habitat Restoration Guidelines (SHRG) guidelines (Saldi-Caromile 2004) to improve habitat conditions for salmonids, including ESA-listed chinook salmon, coho, steelhead, sea-run cutthroat, and resident trout. While providing fish passage, the Department will consolidate ditched/straightened stream channels into restored, meandering stream channels enhanced with large wood riparian vegetation. The Department will also enhance adjacent wetlands/swales connecting them to the main stream channels to reduce fish stranding.

The Department is requesting this project in the supplemental budget to adhere to a summary judgment in the U.S. v. Washington Culvert Case, comply with state law, and contribute to Puget Sound salmonid recovery. The summary judgment in the U.S. v. Washington Culvert Case found state-owned road culvert fish passage barriers violate tribal treaty rights and must be corrected. The trial related to how quickly the state must correct fish passage barrier culverts began on October 13, 2009. The Cherry Valley project alone would correct approximately one third of the anadromous fish passage barriers on Department lands within the U.S. v. Washington culvert case area and would open up approximately 7.4 miles of Chinook, coho, steelhead, and resident trout habitat. Completing this project will demonstrate to the court the Department is committed to correcting these fish passage barriers as quickly as possible.

This project also supports the Puget Sound Partnership's Action Agenda. One of the near-term action items is to remove barriers to ecosystem processes, including fish passage barriers. The Cherry Valley project helps to implement this action.

What is the business problem driving this request?

The existing fish passage barriers violate state law requires that any obstruction in or across a stream be able to freely pass fish (RCW 77.57.030). The proposed project will help bring the Department into compliance with this law. In addition, the summary judgment in the U.S. v. Washington Culvert Case found state-owned road culvert fish passage barriers violate tribal treaty rights. This proposal will correct 21 fish passage barrier road culverts within the U.S. v. Washington Case Area.

The Department has coordinated with Ducks Unlimited, Wild Fish Conservancy, the local drainage district, King County, and the Snohomish Conservation District throughout scoping and conceptual design of these fish passage projects. The Wild Fish Conservancy has secured grant funding to assist with the project engineering, design, and permitting. The Department intends to continue this cooperation through project completion. However, the Department does not intend to use this project for match for any of the existing grant sources. During design and construction, the Department will consult with tribes interested in the area.

477 - Department of Fish and Wildlife Capital Project Request

2009-11 Biennium

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Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 30000105

Project Title: Cherry Valley Fish Passage and Stream Restoration

Description

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

This project will identify and repair fish passage barriers, and restore fish habitat and ecosystem functions. The Snoqualmie Wildlife Area Management Plan (Garrett 2006) discusses the Cherry Valley fish passage and habitat enhancement project.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit

By removing fish passage barriers, this project will ensure healthy, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit. The proposed project meets several goals and objectives discussed in the Lands 2020 document (WDFW 2005) through partnerships and citizen involvement, by providing benefits for fish and wildlife, benefits for the public, and operational excellence in exemplary land stewardship.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

This project will develop partnerships with the tribes and public, which will provide opportunities for learning and building public confidence and agency credibility.

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain, and restore natural systems and landscapes.

Improve the economic vitality of businesses and individuals

Fish activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities. Also, this project will enhance waterfowl habitat, creating better opportunities for hunters and recreational bird watchers.

What are the specific benefits of this project?

This project will provide fish passage at 22 sites on the Cherry Valley Unit and reduce fish stranding during summer months by connecting enhanced swales/wetlands to main stream channels. This project also supports the Puget Sound Partnership's Action Agenda.

This project also will create additional habitat by restoring stream channels (add length, stream sinuosity, large wood for cover, establish riparian vegetation to shade stream, and improve bank stability), while creating a diverse habitat for waterfowl, amphibians, and other wildlife species through stream and wetland habitat enhancement.

This project will aid in the recovery of ESA-listed Threatened Chinook salmon and benefit other native fish species such as native cyprinids, stickleback, lamprey and suckers.

How will clients be affected and services change if this project is funded?

By upgrading crossings, this project will improve access for the public, including bird watchers, hunters and other recreational users of the Cherry Valley Unit – this project fulfills a legislative mandate to "...maximize opportunities for people to hunt, fish, and appreciate fish and wildlife." (RCWs 77.04.012 and 77.04.020).

How will the other state programs or units of government be affected if this project is funded?

The Department will consult with tribes interested in the area during design and construction. No other state programs or units of government are expected to be impacted.

477 - Department of Fish and Wildlife Capital Project Request

2009-11 Biennium

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Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 30000105

Project Title: Cherry Valley Fish Passage and Stream Restoration

Description

What is the impact on the state operating budget?

This project should be operationally neutral.

Why is this the best option or alternative?

This option provides fish passage and improves existing habitat conditions. The other option for full restoration (fish passage, habitat, natural processes) was considered and would include breaching the dike and removing the pumphouse dam, the Department rejected this option in the near-term, since modeling studies have shown this will result in increased flooding frequency on adjacent private farmland.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction Account funds for this project.

Location

City: Duvall

County: King

Legislative District: 045

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,269,000				1,269,000
	Total	1,269,000	0	0	0	1,269,000

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	7/1/2009	7/1/2010
Construction	7/1/2010	10/1/2010

	Total
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	717,704
Construction Type:	Other Schedule C Projects

477 - Department of Fish and Wildlife

Capital Project Request

2009-11 Biennium

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Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 30000105

Project Title: Cherry Valley Fish Passage and Stream Restoration

Schedule and Statistics

Is this a remodel? No
 A/E Fee Class: C
 A/E Fee Percentage: 0.00%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	115,830	9.1%
Extra Services	89,505	7.1%
Other Services	20,201	1.6%
Design Services Contingency	23,001	1.8%
Consultant Services Total	248,537	19.6%
Maximum Allowable Construction Cost(MACC)	717,704	
Site work	717,704	56.5%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	108,128	8.5%
Non Taxable Items	0	0.0%
Sales Tax	74,325	5.9%
Construction Contracts Total	900,157	70.9%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	56,774	4.5%
Project Management Total	63,943	5.0%
Grand Total Escalated Costs	1,269,411	
Rounded Grand Total Escalated Costs	1,269,000	

Operating Impacts

**477 - Department of Fish and Wildlife
Capital Project Request**

2009-11 Biennium

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Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 30000105

Project Title: Cherry Valley Fish Passage and Stream Restoration

Operating Impacts

No Operating Impact

Narrative

This project is not expected to impact the operating budget.

477 - Department of Fish and Wildlife Capital Project Request

2009-11 Biennium

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Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 30000103

Project Title: Beaver Creek Fish Passage

Description

Project Phase Title: Construction
Starting Fiscal Year: 2010
Project Class: Preservation
Agency Priority: 7

Project Summary

The Department is requesting this project in the supplemental budget to adhere to a summary judgment in the U.S. v. Washington Culvert Case, comply with state law (RCW 77.57.030), and meet the 2016 Forest and Fish deadline for fixing fish passage barriers on forest roads. The summary judgment in the U.S. v. Washington Culvert Case found that state-owned road culvert fish passage barriers violate tribal treaty rights and must be corrected. The trial related to how quickly the state must correct fish passage barrier culverts began on October 13, 2009. The proposed project will correct a fish passage barrier (two culverts side by side) on Beaver Creek in Grays Harbor County on land owned by Washington Department of Fish and Wildlife.

Project Description

What is the proposed project?

The proposed project is to correct a fish passage barrier (two culverts side by side) on Beaver Creek within the Johns River Wildlife Area. When the original culverts were installed, the stream channel was straightened. WDFW will place the bridge over the original stream channel immediately to the south of the current culverts to enhance stream function and condition at the site. WDFW will remove existing culverts and will recontour and replant the area.

Due to the channel width at the site, WDFW must replace the culverts with a bridge to ensure adequate fish passage at the water crossing. The project will provide unobstructed fish passage to 3.1 miles of upstream habitat in Beaver Creek benefiting Chinook, coho, and chum salmon, and steelhead and cutthroat trout. This project will also restore estuarine function to the 7-acre former estuary upstream of the road fill. The project is currently in design.

The Department requests this project in the Supplemental to allow the Department to adhere to a summary judgment in the U.S. v. Washington Culvert Case, comply with state law, and meet the 2016 Forest and Fish deadline for fixing fish passage barriers on forest roads.

What is the business problem driving this request?

This existing fish passage barrier violates state law requiring any obstruction in or across a stream be able to freely pass fish (RCW 77.57.030). The proposed project will help bring the Department into compliance with this law.

In addition, the summary judgment in the U.S. v. Washington culvert case found that state-owned road culvert fish passage barriers violate tribal treaty rights. This project will correct a fish passage barrier road culvert within the U.S. v. Washington case area. Correction of this fish passage barrier by 2016 is also required by the Forest and Fish agreement.

The proposed project also meets several goals and objectives discussed in the Lands 2020 document (WDFW 2005) through partnerships and citizen involvement, by providing benefits for fish and wildlife, benefits for the public, and operational excellence in exemplary land stewardship. The Olympic-Willapa Hills Wildlife Area Management Plan (Gerchak 2006) also specifically discusses the Beaver Creek fish passage and habitat enhancement project.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations.

By removing fish passage barriers, this project will protect and restore wild fish populations and protect and restore habitat and ecosystem functions.

**477 - Department of Fish and Wildlife
Capital Project Request**

2009-11 Biennium

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Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 30000103

Project Title: Beaver Creek Fish Passage

Description*Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit.*

By identifying and removing fish passage barriers, this project will ensure healthy, diverse, and sustainable fish and wildlife populations for the residents in Washington State for social and economic benefit.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

This project will improve the natural environment to better serve the public more efficiently and effectively and instill confidence in the Department.

This project will support the following statewide results:

Improve the quality of Washington's natural resources.

This project will protect the natural resources by protecting fish and their habitats. This project will also preserve, maintain, and restore natural systems and landscapes.

Improve the economic vitality of businesses and individuals.

Fish and wildlife activities bring revenue to Washington communities. This project can help develop markets by promoting fishing opportunities.

Improve the cultural and recreational opportunities throughout the state.

By constructing a bridge this project will improve access for the public, including bird watchers, hunters, and other recreational users of the wildlife area

What are the specific benefits of this project?

This project will provide fish access to 3.1 miles of stream habitat for the benefit of coho, Chinook, chum salmon, steelhead, and cutthroat trout; and restore estuarine functions to the 7-acre estuary upstream of the current road fill. In addition, this project will create a diverse habitat for waterfowl, amphibians, and other wildlife species through stream and wetland habitat enhancement. Other native fish species expected to benefit include: Native cyprinids, stickleback, lamprey, and suckers.

How will clients be affected and services change if this project is funded?

By constructing a bridge, this project will improve access for the public, including bird watchers, hunters, and other recreational users of the wildlife area. This project fulfills a legislative mandate to "...maximize opportunities for people to hunt, fish, and appreciate fish and wildlife." (RCWs 77.04.012 and 77.04.020).

How will the other state programs or units of government be affected if this project is funded?

Except for permitting, this project should not impact other state programs or other units of government.

What is the impact on the state operating budget?

The state operating budget will be neutrally impacted by this project.

Why is this the best option or alternative?

Installing a bridge is the best option by providing unobstructed fish passage, and also improves tidal function and maximizes the estuarine and freshwater habitat conditions of Beaver Creek. The alternative of installing a large culvert is not feasible due to the wide stream channel.

What is the agency's proposed funding strategy for the project?

The Department requests State Bond Construction Funds for this project.

Location

City: Unincorporated

County: Grays Harbor

Legislative District: 019

477 - Department of Fish and Wildlife

Capital Project Request

2009-11 Biennium

*

Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 30000103

Project Title: Beaver Creek Fish Passage

Description

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures		2009-11 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	1,462,000			1,462,000
	Total	1,462,000	0	0	1,462,000

Future Fiscal Periods				
	2011-13	2013-15	2015-17	2017-19
057-1 State Bldg Constr-State				
Total	0	0	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	7/1/2009	8/1/2011
Construction	7/1/2009	8/1/2011
Total		
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	1,040,299	
Construction Type:	Other Schedule C Projects	
Is this a remodel?	No	
A/E Fee Class:	C	
A/E Fee Percentage:	0.00%	

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	60,457	4.1%
Extra Services	0	0.0%
Other Services	28,154	1.9%

477 - Department of Fish and Wildlife

Capital Project Request

2009-11 Biennium

*

Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 30000103

Project Title: Beaver Creek Fish Passage

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Design Services Contingency	9,082	0.6%
Consultant Services Total	97,693	6.7%
Maximum Allowable Construction Cost(MACC)	1,040,299	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	1,040,299	71.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	156,045	10.7%
Non Taxable Items	0	0.0%
Sales Tax	99,296	6.8%
Construction Contracts Total	1,295,640	88.6%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	69,041	4.7%
Grand Total Escalated Costs	1,462,374	
Rounded Grand Total Escalated Costs	1,462,000	

Operating Impacts

No Operating Impact

Narrative

No impacts are expected.

477 - Department of Fish and Wildlife Capital Project Request

2009-11 Biennium

*

Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 92000019

Project Title: Leque Island Highway 532 Road Protection

Description

Project Phase Title: Predesign and Permitting

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 8

Project Summary

The dikes on the north end of Leque island eroded and failed, creating a valuable saltwater estuary in Puget Sound important to the recovery of Chinook salmon. However, the failed dike negatively impacts State Highway 532 on Leque Island. The highway was not designed to act as a dike with high water against the embankment. This request is to fund a predesign to determine the best option for protecting State Highway 532 and improving the estuary function of the north end of Leque Island caused. The Department is working with Department of Transportation to Determine the best options for this project. Highway 532 is the only route for commuter and emergency vehicles to access Camano Island and its residents.

Project Description

What is the proposed project?

This request is to fund a predesign to evaluate and determine the best option for protecting State Highway 532 and improving the estuary function of the north end of Leque Island caused from a dike failure. Washington State Department of Transportation has approached the Washington Department of Fish and Wildlife and several options are being explored to evaluate the impact the saltwater will have on the highway and how best to protect the highway and maintain as much saltwater estuary as possible. Highway 532 is the only route for commuter and emergency vehicles to access Camano Island and its residents. Depending on the results of the predesign, the Washington Department of Fish and Wildlife plans to request funds to continue design, permitting, and construction in the 2011-2013 Capital Budget Submittal.

The Department requests funds in the supplemental budget to prevent possible damage to Highway 532 and to ensure commuters travelling will have a safe passage to and from Camano Island.

What opportunity or problem is driving this request?

The Department owns Leque Island and manages most of island for waterfowl. The island was originally used for farming and is completely surrounded by dikes. The dikes on the north end of Leque island eroded and failed, creating a valuable saltwater estuary in Puget Sound important to the recovery of Chinook salmon. However, the failed dike impacts to State Highway 532 on Leque Island. The highway was not designed to act as a dike with highwater against the embankment.

The project is anticipated to benefit salmon and the Puget Sound Partnership activities by maintaining the estuary habitat in Skagit Bay.

How does the project support the agency and statewide results?

This project will support the following Department's strategic goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations.

This project will attempt to protect the highway and maintain as much as the estuary as possible.

This project supports the statewide results:

Improve statewide mobility of people, goods, and services

This project will ensure commuters travelling to and from Camano Island will have a safe highway.

Improve the quality of Washington's natural resources

This project is a habitat restoration project, which will provide more estuary in Puget Sound.

Improve the safety of people and property

This project will ensure commuters travelling to and from Camano Island will have a safe highway.

477 - Department of Fish and Wildlife Capital Project Request

2009-11 Biennium

*

Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 92000019

Project Title: Leque Island Highway 532 Road Protection

Description

What are the specific benefits of this project?

The project, when completed, will protect State Highway 532 and preserve Washington State Department of Transportation's option to widen the highway, while optimizing the estuary function of Puget Sound on the north end of Leque Island.

This project is anticipated to benefit salmon and the Puget Sound partnership because the Department plans to maintain estuary habitat on Skagit Bay.

How will clients be affected and services change if this project is funded?

State Highway 532 will be protected from saltwater against the highway fill and will ensure the ability of commuters, travelling to and from Camano Island, to have a safe highway.

How will other state programs or units of government be affected if this project is funded?

The Department will be working with Washington State Department of Transportation (WSDOT) to protect the highway and provide them the opportunity to widen the highway to four lanes on the north end of Leque Island.

What is the impact on the state operating budget?

Once the project is complete, Department of Transportation is responsible to maintain State Highway 532. This project is expected to be operationally neutral.

Why is this the best option or alternative?

Highway 532 is the only option for commuters to access Camano Island and is vital to the safety, livelihood, wellbeing, and security of business owners, visitors and residents. At the same time, this site provides important habitat to threatened salmon populations that use either the Stillaguamish River or the Skagit River.

What is the agency's proposed funding strategy for the project?

The Department requests State Bond Construction Funds for this project.

Location

City: Stanwood

County: Snohomish

Legislative District: 010

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Expenditures		2009-11 Fiscal Period		
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,129,000				100,000
	Total	1,129,000	0	0	0	100,000
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State	1,029,000				
	Total	1,029,000	0	0	0	

477 - Department of Fish and Wildlife

Capital Project Request

2009-11 Biennium

*

Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 92000019

Project Title: Leque Island Highway 532 Road Protection

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	06/01/2010	09/01/2010
Design	9/1/2010	9/1/2011
Construction	9/1/2011	9/1/2012

Total

Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	633,232
Construction Type:	Other Schedule C Projects
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	9.15%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	100,000	8.9%
Construction Documents	39,295	3.5%
Extra Services	127,452	11.3%
Other Services	18,274	1.6%
Design Services Contingency	29,618	2.6%
Consultant Services Total	314,639	27.9%
Maximum Allowable Construction Cost(MACC)	633,232	
Site work	633,232	56.1%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	64,425	5.7%
Non Taxable Items	0	0.0%
Sales Tax	59,301	5.3%
Construction Contracts Total	756,958	67.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2009-11 Biennium

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Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 92000019

Project Title: Leque Island Highway 532 Road Protection

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	57,868	5.1%
Grand Total Escalated Costs	<u>1,129,465</u>	
Rounded Grand Total Escalated Costs	1,129,000	

Operating Impacts

No Operating Impact

Narrative

This project is expected to be operationally neutral.

477 - Department of Fish and Wildlife Capital Project Request

2009-11 Biennium

*

Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 30000191

Project Title: Spring Lake Dam Renovation

Description

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 10

Project Summary

Spring Lake impoundment supports a very popular recreational trout fishery within the Wooten Wildlife Area. Currently, the Department had to close the campground below the dam due to the threat of the dam failing and posing a risk to users of the lake. The failure of the dam would also lead to loss of waterfowl, wetland, and resident fish habitat. Fishing opportunities in this area would also be lost. This project will renovate of Spring Lake Dam. The Department is requesting funds in the Supplemental Budget to move this project forward in an effort to reduce hazards to the public, fish and wildlife, and to provide recreational opportunities.

Project Description

What is the proposed project?

This project will renovate the Spring Lake Dam, which impounds an off-channel of the Tucannon River, lake fed by the Springs. The project includes other improvements needed at the site such as sediment removal to restore impoundment capacity and improve water quality for fish. Project scope includes dredging and/or excavation to deepen the lake.

The Department is requesting funds in the Supplemental Budget to move this project forward in an effort to reduce hazards to fish and wildlife and to provide recreational opportunities, which could be lost if the Dam fails.

What opportunity or problem is driving this request?

This Spring Lake impoundment supports a very popular recreational trout fishery within the Wooten Wildlife Area. Currently, the Department had to close the campground below the dam due to the threat of the Dam failing and posing a risk to users of the lake. The failure of the dam would also lead to loss of waterfowl, wetland, and resident fish habitat. The fishing opportunities in this area would also be lost.

This project will also improve water quality for resident fish. The Tucannon River water temperatures during summer months are marginal in the area of Spring Lake and any increase in temperature of the river caused by the Spring Lake outflow creates concerns for ESA-listed fish in the river, as well as potential water quality standards violations.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit

Currently, the Department had to reduce opportunities in this area because of the potential hazard of the dam failing. Fixing the dam will ensure the public has fish and wildlife opportunities.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By making the necessary upgrades to the dam, the Department will build public confidence and agency credibility.

This project supports the following statewide results:

Improve the quality of Washington's natural resources.

This project will prevent the loss of waterfowl, wetland, and resident fish habitat.

Improve the economic vitality of businesses and individuals.

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities.

477 - Department of Fish and Wildlife

Capital Project Request

2009-11 Biennium

*

Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 30000191

Project Title: Spring Lake Dam Renovation

Description

Improve the safety of people and property.

This project will improve safety by making the necessary upgrades to comply with the state's dam safety requirements preventing dam failure and subsequent harm to humans and property.

What are the specific benefits of this project?

The project will provide the following benefits:

Compliance with Department of Ecology's dam safety requirements.

Improve water quality (reducing temperature) of water returned to the Tucannon River.

Not funding this project will result in continued in the deterioration of the dam; potential dam and facility safety issues; non-compliance with the state's dam safety requirements; exacerbation of existing water quality problems within the lake including non-compliance with the state's water quality standards; and potential impacts to the Tucannon River.

The project would enhance recreational values provided in the Wooten Wildlife Area, sustain and likely increased positive economic revenue to the local economy and associated sales tax revenues to the state, and promote improved water quality in the Tucannon River.

How will clients be affected and services change if this project is funded?

This will improve client services. Currently, the campgrounds in this area had to be closed and if the dam fails fishing will no longer be permitted. This project will sustain and improve general recreational trout fishing for public use of the Tucannon lakes area within the Wooten Wildlife Area.

How will other state programs or units of government be affected if this project is funded?

This project should not impact other state agencies.

What is the impact on the state operating budget?

This project should be operationally neutral.

Why is this the best option or alternative?

The dike needs to be repaired for recreational opportunities and to prevent loss of habitat.

What is the agency's proposed funding strategy for the project?

The Department requests State Bond Construction funds for this project.

Location

City: Pomeroy

County: Garfield

Legislative District: 009

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,821,000				300,000
	Total	1,821,000	0	0	0	300,000

477 - Department of Fish and Wildlife

Capital Project Request

2009-11 Biennium

*

Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 30000191

Project Title: Spring Lake Dam Renovation

Funding

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	1,521,000			
	Total	1,521,000	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2009	2/1/2011
Construction	4/1/2011	10/1/2011

Total

Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	1,123,019
Construction Type:	Other Schedule A Projects
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	11.60%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	86,232	4.7%
Extra Services	74,669	4.1%
Other Services	40,384	2.2%
Design Services Contingency	41,621	2.3%
Consultant Services Total	242,906	13.3%
Maximum Allowable Construction Cost(MACC)	1,123,019	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	1,123,019	61.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	224,604	12.3%
Non Taxable Items	0	0.0%

477 - Department of Fish and Wildlife

Capital Project Request

2009-11 Biennium

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Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:19PM

Project Number: 30000191

Project Title: Spring Lake Dam Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Sales Tax	106,463	5.9%
Construction Contracts Total	1,454,086	79.9%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	123,547	6.8%
Grand Total Escalated Costs	<u>1,820,539</u>	
Rounded Grand Total Escalated Costs	1,821,000	

Operating Impacts

No Operating Impact

Narrative

Maintenance of the completed project is similar to current operating costs.

477 - Department of Fish and Wildlife Capital Project Request

2009-11 Biennium

*

Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:21PM

Project Number: 92000011

Project Title: Informational Signs and Kiosks

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 1

Project Summary

This project will construct reader boards and educational kiosks to provide information about hunting season dates and appropriate safety behavior for the public to prevent conflicts between recreationalists and hunters. In August 2008, a hiker using a popular U.S. Forest Service trail was mistaken for a black bear and shot to death by a hunter. In the wake of the tragic accident, the Department committed to working with the other landowners (US Forest Service, Department of Natural Resources, etc.) to increase the information available to outdoor recreationists at popular multi-use areas (e.g., trailheads, campgrounds).

Project Description

What is the proposed project?

The Department requests funds to construct reader boards and educational kiosks, and develop partnerships with other state and federal landowners to provide information about game management unit boundaries, hunting season dates, as well as appropriate safety behavior for all recreationists. These kiosks and information centers will be statewide where high public recreational use occurs on state and federally owned lands.

The Department requests funds for this project in the Supplemental budget to get this information out to recreationalists as soon as possible and possibly prevent further accidents occurring between recreationalists.

What opportunity or problem is driving this request?

In August 2008, a hiker using a popular U.S. Forest Service trail was mistaken for a black bear and shot to death by a hunter. In the wake of the tragic accident, the Department committed to working with the other landowners (US Forest Service, Department of Natural Resources, etc.) to increase the information available to outdoor recreationists at popular multi-use areas (e.g., trailheads, campgrounds).

Prior to and during the 2009 legislative session, the Department met with concerned legislators and contacted the US Forest Service and Department of Natural Resources to discuss ways to improve safety awareness for all recreationists on public lands. The concept of increased signage on state and federal lands was supported during these discussions.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal IV: Outreach: Implement processes that produce sound and professional decisions, cultivate public involvement, and build public confidence and Department credibility.

Working with other state and federal agencies in partnership to promote safety will help to build public confidence and help to improve relationships with other public landowners and hunters, as well as the general public.

This project will support the following statewide results:

Improve the safety of people and property

Signs will allow the Department to convey appropriate hunting information and rules to recreationists in an expedient manner resulting in greater public safety.

What are the specific benefits of this project?

Allows the Department to convey appropriate hunting information and rules to recreationists in an expedient manner resulting in greater public safety.

How will clients be affected and services change if this project is funded?

The public will have a better understanding of the potential recreational conflicts occurring in high use areas. Having this

477 - Department of Fish and Wildlife Capital Project Request

2009-11 Biennium

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Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:21PM

Project Number: 92000011

Project Title: Informational Signs and Kiosks

Description

information available as recreational users arrive at the site will provide them with up-to-date and accurate information, resulting in enhanced public safety.

How will other state programs or units of government be affected if this project is funded?

The development of these kiosks and signs will be closely coordinated with public outreach and educational programs and with staffs in participating state and federal agencies. Partnership agencies will have kiosks in high use areas resulting in fewer conflicts for them to address.

What is the impact on the state operating budget?

Routine operating costs will be needed for maintenance and information updates. At this time it is anticipated these costs will be shared by participating state and federal agencies. These costs would be contained within future Department requests for operating and maintenance of acquired lands.

Why is this the best option or alternative?

The Department was considering putting the information on the Department's current website or developing a new website to provide this information. While both of these ideas add value, it was determined a website alone would not be sufficient to meet the need for increased, site-specific information (i.e., physical structures with information at trailheads and popular multiple use areas).

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction Account funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

N/A

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Approps
057-1	State Bldg Constr-State	250,000				250,000
	Total	250,000	0	0	0	250,000
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

477 - Department of Fish and Wildlife

Capital Project Request

2009-11 Biennium

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Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:21PM

Project Number: 92000011

Project Title: Informational Signs and Kiosks

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2012	FY 2013	FY 2014
FTE	Full Time Employee	0.2	0.2	0.2
001-1	General Fund-State	25,000	25,000	25,000
	Total	25,000	25,000	25,000

Narrative

Start-up operating costs will be shared amongst partner agencies or absorbed by the Department. Maintenance will be required in future years to maintain the signage and kiosks.

477 - Department of Fish and Wildlife Capital Project Request

2009-11 Biennium

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Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:21PM

Project Number: 92000018

Project Title: WDFW Downtown Warehouse Deconstruction

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 4

Project Summary

The Department is collaborating with the Port of Olympia, City of Olympia, and Washington State Department of General Administration to dispose of Department property near the City of Olympia water front. The plan/request is for support to deconstruct the damaged downtown warehouse building by using an environmentally sound method of building disposal. The downtown warehouse is vacant and the Department has been advised the property will be more attractive if the property is an empty lot in lieu of a lot with a nonfunctional structure on it. Having the building deconstructed prior to solicitations for sale widens the pool of potential buyers for the property and provides an opportunity for the property to be put to a use more consistent with Olympia's Growth Management Plan.

Project Description

What is the proposed project?

This request is to deconstruct the Department's downtown warehouse by using an environmentally sound method of building deconstruction. The building sustained considerable damage during the Nisqually earthquake in 2001 and has been under-utilized since that time. The Department is requesting this item in the supplemental budget to move this project forward.

The Department's Downtown Warehouse Deconstruction project is one phase of the Department's larger Thurston County Consolidation plan which is to dispose of the Department's downtown properties. The consolidation project is being accomplished in a collaborative effort with the Washington Department of General Administration, the City of Olympia, and the Port of Olympia. General Administration is providing the Department with the guidance needed to properly dispose of the properties. The City is providing input with regard to its Growth Management Act (GMA). The Port is providing practical input regarding the disposal process and the impact to its plans in the Market District.

The downtown warehouse is vacant now and the Department has been advised the property will be more attractive if the property is an empty lot in lieu of a lot with a nonfunctional structure on it. Having the building deconstructed prior to solicitations for sale widens the pool of potential buyers for the property and provides an opportunity for the property to be put to a use more consistent with Olympia's Growth Management Act.

What opportunity or problem is driving this request?

The Department vacated this building in the Summer of 2009. At this time it holds no functional value and is a liability to the Department. The City of Olympia requires the warehouse be connected to utilities until the building is scheduled to be sold, deconstructed, or demolished. The Department is also liable to repair or remove any vandalism that occurs to the building per city code.

How does the project support the agency and statewide results?

This project will support the following department strategic plan goals:

Goal IV: Outreach: Implement processes that produce sound and professional decisions, cultivate public involvement, and build public confidence and department credibility.

The building is vacant and holds no functional value.

Goal III: Operational Excellence and Professional Service.

The Department recognizes the value of managing its facilities in a manner allowing us to be good neighbors in the community. The building, being located in downtown Olympia, is very visible and leaving it vacant makes it susceptible to increased vandalism as well as the negatively affecting the aesthetics of the Market District.

477 - Department of Fish and Wildlife Capital Project Request

2009-11 Biennium

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Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:21PM

Project Number: 92000018

Project Title: WDFW Downtown Warehouse Deconstruction

Description

This project will support the following statewide results:

Improve the ability of state government to achieve results efficiently and effectively.

This project could increase the value of the property. The property could be used for other functions once the building is removed.

What are the specific benefits of this project?

This project will remove a damaged vacant building. The vacant lot will facilitate options for sale or lease of the property.

How will clients be affected and services change if this project is funded?

This project should not affect clients or change services.

How will other state programs or units of government be affected if this project is funded?

The project will be coordinated with the Department of General Administration and local governments.

The downtown properties portion of the consolidation project is being accomplished in a collaborative effort with the Washington Department of General Administration, the City of Olympia, and the Port of Olympia. General Administration is providing the Department with the guidance needed to properly dispose of the properties. The City is providing input on the Department's role in the City's Growth Management Act (GMA). The Port is providing practical input regarding the disposal process and the impact to the Port's plans in the Market District.

What is the impact on the state operating budget?

The building is not intended to be replaced. However, until the property is sold, the Department may still need to maintain the vacant lot.

Why is this the best option or alternative?

This is the best option because the building is no longer in use, but the Department is still paying for a minimum amount of utilities and for removing vandalism. This project is also included in the Department's six-year master plan submitted to Office of Financial Management in accordance with SHB2366.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction funds for this project.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Special Programs

Growth Management impacts

The warehouse deconstruction project is consistent with the city's GMA. The city's GMA standards call for denser development and more intensive land use for the Market District, a warehouse doesn't satisfy either of these two criteria. The City's Planning and Development Group views a warehouse deconstruction project as a positive development in reference to Olympia's GMA.

New Facility: No

Funding

Expenditures

2009-11 Fiscal Period

477 - Department of Fish and Wildlife Capital Project Request

2009-11 Biennium

*

Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:21PM

Project Number: 92000018

Project Title: WDFW Downtown Warehouse Deconstruction

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	415,000				415,000
	Total	415,000	0	0	0	415,000

Future Fiscal Periods

	2011-13	2013-15	2015-17	2017-19
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This request is to deconstruct the building. Any operating impacts will be covered under the current operating budget.

477 - Department of Fish and Wildlife Capital Project Request

2009-11 Biennium

*

Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:21PM

Project Number: 92000010

Project Title: Okanogan-Similkameen - Phase 2

Description

Project Phase Title: Acquisition
Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 5

Project Summary

The Department requests funds to provide a match for grants to acquire land and secure critical habitats for endangered species.

Project Description

What is the proposed project?

This request is necessary to complete the required state match for two federal endangered species acquisition grants totaling \$5,500,000. The grant will allow the Department to acquire lands and protect endangered species habitat located in the Okanogan-Similkameen Watershed.

The Department is requesting these funds in the supplemental budget to prevent the loss of \$2-3 million in federal grant funds and allow the Okanogan-Similkameen Phase 2 Project to be completed (2009-11 WWRP Critical Habitat budget). Outreach has occurred through individual and public meetings. Willing sellers of either fee acquisition or conservation easements have contacted the Department or participating non-profit organizations to identify their interest. Letters of intent have been developed and appraisal work is underway. If the funds are not acquired for this grant, subdivision and development of rangeland could occur with the loss of critical habitat.

What opportunity or problem is driving this request?

The Okanogan-Similkameen Project fits specific grant criteria for the US Fish and Wildlife Service Cooperative Endangered Species Conservation Fund, a competitive grant program providing funds to states with ESA Section 6 Cooperative Agreements to protect habitat for species listed as threatened, endangered or candidates by the US Fish and Wildlife Service.

These Land Acquisition grants for Federal Fiscal Year 09 and Federal Fiscal Year 10 total \$5,500,000 and require a non-federal match requirement of \$6,750,000 to secure critical riparian, shrub steppe, and dry forest habitats for 48 species listed as threatened or endangered in Washington, U.S., or Canada. Within the current 09-11 Capital Appropriations, \$4,400,00 in state and private grants have been identified as appropriate match. This request if funded provides the additional funds needed to complete the match requirement. Securing this grant allows the Department to leverage state dollars nearly one for one and enables the state to secure critical habitats for endangered species.

Washington has excelled in securing these grants, consistently receiving a quarter to a third of the available national funds on an annual basis. This is largely due to the quality of projects and because of the state matching funds provided by the Washington Wildlife and Recreation Program and many non-profit partners such as Trust for Public Lands, the Rocky Mountain Elk Foundation, The Nature Conservancy, The Duke Foundation, and local land trusts.

How does the project support the agency and statewide results?

This project will support the following Department Strategic Plan Goals:

Goal 1 – Fish and Wildlife: Achieve healthy, diverse and sustainable fish and wildlife populations and their supporting habitats.

By acquiring lands the Department can protect endangered species habitat located in the Okanogan-Similkameen Watershed.

This project will support the following Statewide Results:

Improve the quality of Washington's natural resources

This project will acquire land to protect endangered species habitat.

477 - Department of Fish and Wildlife Capital Project Request

2009-11 Biennium

*

Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:21PM

Project Number: 92000010

Project Title: Okanogan-Similkameen - Phase 2

Description

Improve cultural and recreational opportunities throughout the state

Once the properties are acquired, the public will have increased access to fish and wildlife oriented recreation.

What are the specific benefits of this project?

This request will:

- Leverage state funds to match \$5,500,000 in federal grants.
- Implement priorities of the Washington Wildlife and Recreation Program.
- Protect threatened and endangered species habitat and support recovery.
- Provide increased public recreational access.

How will clients be affected and services change if this project is funded?

For lands that are acquired in fee, the public will have increased access for fish and wildlife-oriented recreation.

How will other state programs or units of government be affected if this project is funded?

The Department needs to coordinate with other state and local governments to manage these working landscapes.

What is the impact on the state operating budget?

The newly acquired lands will be managed as part of the Scotch Creek-Sinlahekin Wildlife Area complex. Operating funds will be required for fee purchases; not required for conservation easements. Once acquired, the Agency will request appropriate operating dollars. We are requesting in the FY10 supplemental "Operating Costs for Newly Acquired Lands" to cover lands acquired in FY09.

Why is this the best option or alternative?

If this project is not funded, the Department will lose a significant share (approximately \$2-3 million) of federal grant funds and the opportunity to protect endangered species habitat and open space. Subdivision and development of rangeland and wildlife habitat are likely to occur with loss of wildlife connectivity.

Phase 1 of this project included acquisition of 9,020 acres (7,540 acres in fee and 1,480 acres in conservation easement using a combination of state and federal grants).

What is the agency's proposed funding strategy for the project?

The Department is requesting State Building Construction Funds for this project as part of \$6,750,000 to match the \$5,500,000 in US Fish and Wildlife Service grants. The Department has already or expected to secure a total of \$4,456,000 in state and private match funds including:

- \$2,836,000 2009-11 WWRP critical habitat grant RCO # 08-1502A
- \$779,000 2009-11 WWRP state lands restoration grant RCO # 08-1524R
- \$616,000 2009-11 WWRP farmland preservation grant
- \$225,000 private Duke Foundation grant funds from The Nature Conservancy (pending)

Location

City: Unincorporated

County: Okanogan

Legislative District: 007

Project Type

Acquisition - Land

Growth Management impacts

Okanogan County is in the process of updating their comprehensive land use plan. The proposed conservation easements or acquisitions will likely fall within designated agriculture, forest or open space zones. The Department has ongoing dialogue with the county and respects local values to maintain working forest, agriculture and open space lands. We will

477 - Department of Fish and Wildlife Capital Project Request

2009-11 Biennium

*

Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:21PM

Project Number: 92000010

Project Title: Okanogan-Similkameen - Phase 2

Description

design conservation and farmland easements maintaining these uses to the extent they are compatible with fish and wildlife needs and the grant requirements.

New Facility: No

Funding

Acct Code	Account Title	Expenditures		2009-11 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	2,300,000			2,300,000
	Total	2,300,000	0	0	2,300,000

Future Fiscal Periods				
	2011-13	2013-15	2015-17	2017-19
057-1 State Bldg Constr-State				
Total	0	0	0	0

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2009	9/1/2009
Construction	9/1/2009	9/1/2009
Total		
Gross Square Feet:	0	
Usable Square Feet:	0	
Efficiency:		
Escalated MACC Cost per Sq. Ft.:	0	
Construction Type:	Other Non-Building Projects	
Is this a remodel?	No	
A/E Fee Class:	D	
A/E Fee Percentage:	0.00%	

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	2,300,000	100.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	0	0.0%

477 - Department of Fish and Wildlife Capital Project Request

2009-11 Biennium

*

Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:21PM

Project Number: 92000010

Project Title: Okanogan-Similkameen - Phase 2

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services Total	0	0.0%
Maximum Allowable Construction Cost(MACC)	0	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Construction Contracts Total	0	0.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	<u>2,300,000</u>	
Rounded Grand Total Escalated Costs	2,300,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
001-1	General Fund-State	13,800	13,800	13,800
	Total	13,800	13,800	13,800

Narrative

Operating costs include weed control, fence repairs, sign replacement, road maintenance, habitat management, payment in Lieu of Taxes and assessments.

477 - Department of Fish and Wildlife Capital Project Request

2009-11 Biennium

*

Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:17PM

Project Number: 20082048

Project Title: Mitigation Projects and Dedicated Funding

Description

Starting Fiscal Year: 2010
Project Class: Grant
Agency Priority: 9

Project Summary

Since the 2009-2011 budget request, the Department has received or anticipates the receipt of grants for recreational access improvements, restoration, and acquisition projects. These requests can't currently be utilized within the current authority level. Current authority is already allocated to other grants. This request will provide the additional authority needed to accept these grants.

Project Description

What is the proposed project?

The Department receives grants and mitigation funds from agencies for habitat acquisition, facility construction, renovation, or other infrastructure improvements. The Department requests authority in the Supplemental Budget to have the ability to use these grants. These projects or purchases will enhance the benefits of Habitat Conservation Plans, address the habitat needs of endangered species, stem the loss of wetlands and floodplains, and mitigate for habitat impacts resulting from energy utility developments.

What is the business problem driving this request?

Since the 2009-2011 budget request, the Department has received or anticipates the receipt of grants for recreational access improvements, restoration, and acquisition projects. These requests can't currently be utilized within the current authority level. Current authority is already allocated to other grants. This request will provide the additional authority needed to accept these grants.

How does the project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations and their supporting habitats.

These projects will enhance infrastructure to maintain, restore, and enhance fish and wildlife habitats in Washington.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By acquiring habitat and enhancing wildlife areas, the Department provides opportunities for public involvement and education. These areas will give opportunities for learning, as well as, hunting, fishing, and wildlife viewing. These projects will build confidence and Department credibility.

This project supports the statewide result:

Improve the quality of Washington's natural resources.

This project will acquire critical habitat, enhance infrastructure, and enhance and maintain fish and wildlife habitat in Washington.

What are the specific benefits of this project?

The benefits of this project are the preservation and enhancement of fish and wildlife habitat. These projects or purchases will enhance the benefits of Habitat Conservation Plans, address the habitat needs of endangered species, stem the loss of wetlands and floodplains, and mitigate for habitat impacts resulting from energy utility developments.

How will clients be affected and services change if this project is funded?

This project will provide the public with greater access to fishing areas, and provide new opportunities to view wildlife and will preserve the habitat for future viewing and hunting opportunities.

477 - Department of Fish and Wildlife

Capital Project Request

2009-11 Biennium

*

Version: 01 2010 Supplemental Budget

Report Number: CBS002

Date Run: 10/19/2009 4:17PM

Project Number: 20082048

Project Title: Mitigation Projects and Dedicated Funding

Description

How will the other state programs or units of government be affected if this project is funded?

This project should not affect other state programs or units of government.

What is the impact on the state's operating budget?

Some of the lands acquired and the construction of capital projects will need to be maintained by the state operating budget.

Why is this the best option or alternative?

Receiving grants from other entities, allows the state to construct major projects and acquire land with reduced impact to state capital construction funds. When the Department gains ownership of critical habitats it becomes the surest form of protection. It also provides new access and viewing areas with reduced impact to state capital construction funds.

What is the agency's proposed funding strategy for the project?

The Department anticipates funding for this project will come from federal grants and agreements.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Grant Recipient Organization: WDFW

RCW that establishes grant: None

Application process used

Grants are recieved to buy land or to upgrade existing facilities.

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Expenditures		2009-11 Fiscal Period		
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	17,739,000		11,739,000		6,000,000
	Total	17,739,000	0	11,739,000	0	6,000,000
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
001-2	General Fund-Federal					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
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**477 - Department of Fish and Wildlife
Capital Project Request**

2009-11 Biennium

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Version: 01 2010 Supplemental Budget**Report Number:** CBS002**Date Run:** 10/19/2009 4:17PM**Project Number:** 20082048**Project Title:** Mitigation Projects and Dedicated Funding**Operating Impacts**

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
001-1	General Fund-State	50,000	50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000	50,000

Narrative

Some of the lands acquired and the construction of capital projects will need to be maintained by the state operating budget.